

**BUDGET REQUEST FOR PROPERTY APPRAISERS
SUMMARY OF THE 2019-20 BUDGET BY APPROPRIATION CATEGORY**

**WAKULLA
COUNTY**

EXHIBIT A

APPROPRIATION CATEGORY	ACTUAL EXPENDITURES 2017-18	APPROVED BUDGET 2018-19	ACTUAL EXPENDITURES 3/31/19	REQUEST 2019-20	(INCREASE/DECREASE)		AMOUNT APPROVED 2019-20	(INCREASE/DECREASE)	
					AMOUNT	%		AMOUNT	%
(1)	(2)	(3)	(4)	(5)	(6)	(6a)	(7)	(8)	(8a)
PERSONNEL SERVICES (Sch. 1-1A)	946,304	970,451	453,840	1,016,865	46,414	4.8%	1,029,592	59,141	6.1%
OPERATING EXPENSES (Sch. II)	160,698	197,991	106,513	165,098	(32,893)	-16.6%	165,098	(32,893)	-16.6%
OPERATING CAPITAL OUTLAY (Sch. III)		39,500	39,500	38,500	(1,000)	-2.5%	38,500	(1,000)	-2.5%
NON-OPERATING (Sch. IV)		12,296		25,024	12,728	103.5%	12,297	1	0.0%
TOTAL EXPENDITURES	\$1,107,002	\$1,220,238	\$599,853	\$1,245,487	\$25,249	2.1%	\$1,245,487	\$25,249	2.1%
NUMBER OF POSITIONS		13		13					
							COL (5) - (3) COL (6) / (3)		